

Draft Worksheet

Budget Summary
 Budget Committee Meeting 02/02/09

| | | Instr Sup | Prnt Sup | Opg Exp | Cap | Other | |
|----------------------------------|-----------------------------------|-----------|----------|---------|---------|--------|---------|
| Group 1 | 100% | | | | | | |
| Math | | 1,995 | | 1995 | | | |
| Natural Sciences, Health, and PE | | 42,100 | 25000 | | 17100 | | |
| Learning Assistance | | 169,791 | 107952 | 39239 | | 22600 | |
| Nursing | | 76,200 | 38200 | | 8000 | 30000 | |
| Art | | 26,604 | 3200 | | 23404 | | |
| English | | 3,423 | | 3423 | | | |
| Athletics | | 392,524 | | 58400 | 129341 | 204783 | |
| Counseling | | 3,700 | | 3700 | | | |
| Financial Aid | | 15,300 | | | 15300 | | |
| Outreach and Recruitment | | 47,673 | | 7500 | 40173 | | |
| Admissions and Records | | 24,898 | | 18100 | 6798 | | |
| Group 1 Sub Total | | 804,208 | 174,352 | 132,357 | 262,716 | 30,000 | 204,783 |
| Group 2 | 75% | | | | | | |
| Child Development | | 9,524 | | 9524 | | | |
| Behavioral and Social Sciences | | 31,250 | 15000 | 10000 | 6250 | | |
| Business | | 11,400 | 5400 | | | 6000 | |
| Student Personnel Administration | | 5,600 | | 3600 | 2000 | | |
| Group 2 Sub Total | | 57,774 | 20,400 | 23,124 | 8,250 | 6,000 | |
| @ 75% | | 43,331 | 15,300 | 17,343 | 6,188 | 4,500 | 0 |
| Group 3 | Need funds basic supplies copying | | | | | | |
| Business | | | | | | | |
| Math | | | | | | | |
| English | | | | | | | |
| Group 3 Sub Total | | 0 | 0 | 0 | 0 | 0 | 0 |
| Group 4 | Other | | | | | | |
| DSP&S | Need info | 45,242 | | 3000 | 3000 | 39242 | |
| Continuing Education | SFP | 0 | | | | | |
| Group 4 Sub Total | | 45,242 | 0 | 3000 | 3000 | 0 | 39242 |
| Group 5 | Submitted, not discussed. | | | | | | |
| Reprographics | | 178,446 | | | 178446 | | |
| Sheriffs | | 8,220 | | 3433 | 4787 | | |
| President's Office | | 295,399 | | 2962 | 292437 | | |
| Info Tech | | 128,000 | | | 32000 | 96000 | |
| Admin Services | | 12,259 | | 1560 | 10699 | | |
| Accreditation | | 12,064 | | | 12064 | | |
| Group 5 Sub Total | | 634,388 | 0 | 7955 | 530433 | 96000 | 0 |

Draft Worksheet

| | | | | | | | |
|---------|----------------------|-----------|---------|---------|---------|---------|-----------|
| Group 6 | Not submitted | | | | | | |
| | Library | 0 | | | | | |
| | Business Office | 0 | | | | | |
| | Accounts Payable | 0 | | | | | |
| | Personnel Payroll | 0 | | | | | |
| | Plant Facilities | 0 | | | | | |
| | Deficit Repayment DO | 800,000 | | | | | 800000 |
| | Group 6 Sub Total | 800,000 | 0 | 0 | 0 | 0 | 800000 |
| All | Total | 2,327,169 | 189,652 | 160,655 | 802,337 | 130,500 | 1,044,025 |